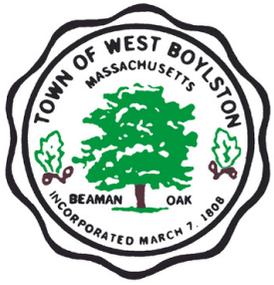




Fiscal Year 2024 Budget

Town of West Boylston



Inflation

Inflation has impacted all aspects of municipal government. The current rate is 4.98% with a high of 9.06% in June 2022.

Fire Personnel

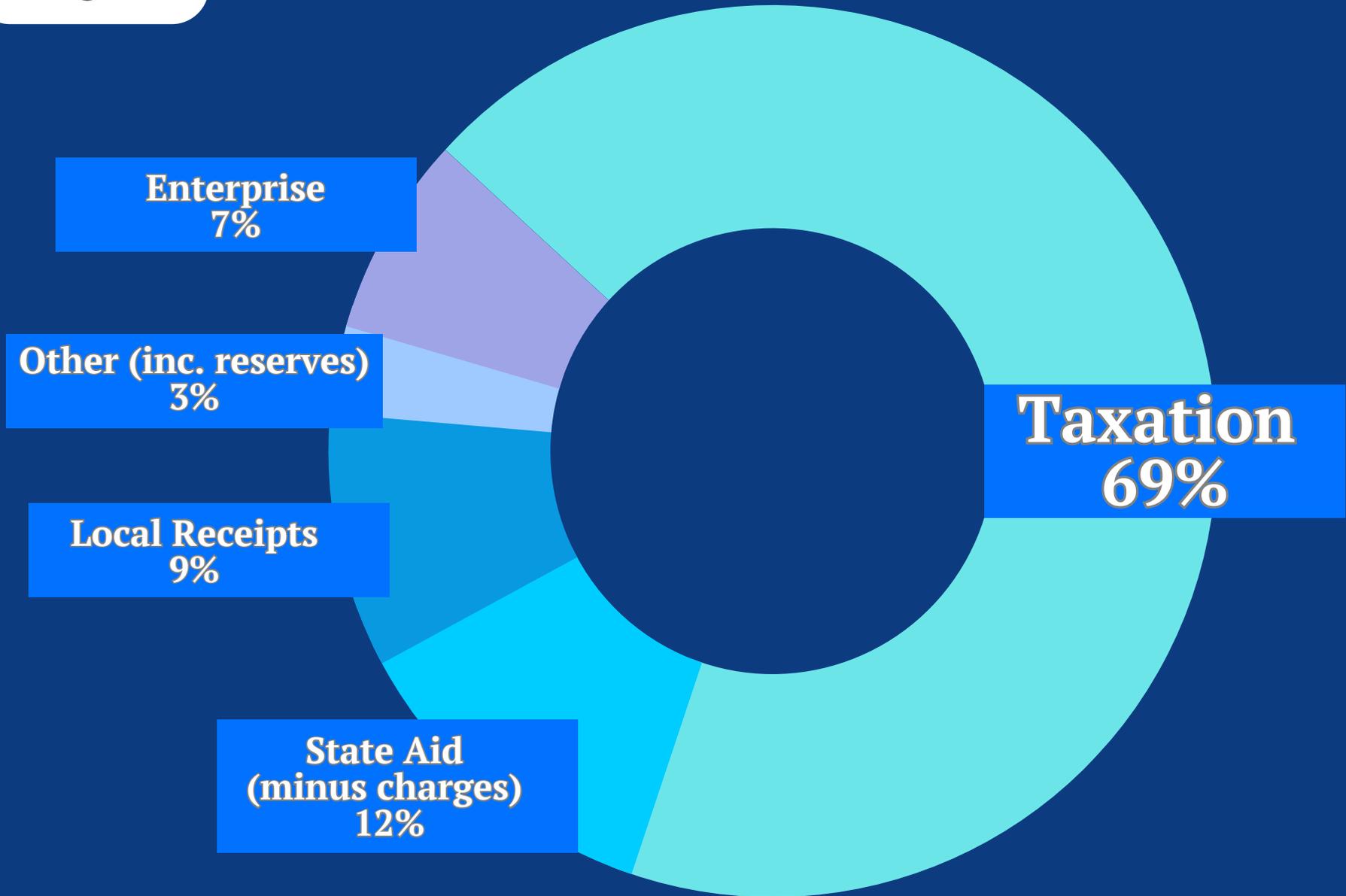
This budget adds three full time Fire Fighters bringing the Department a step closer to full staffing. The budget also accounts for contractual obligations.

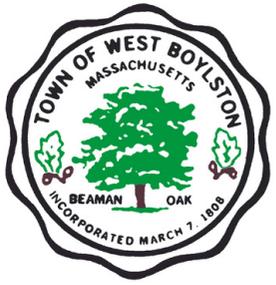
One Time Sources to Balance Budget

Budget lines such as Veteran's Benefits and Health Insurance were decreased to balance the budget. In addition, local receipts were budgeted less conservatively. These actions will result in less free cash and budget fix flexibility in the future.

FY 24 Budget Drivers

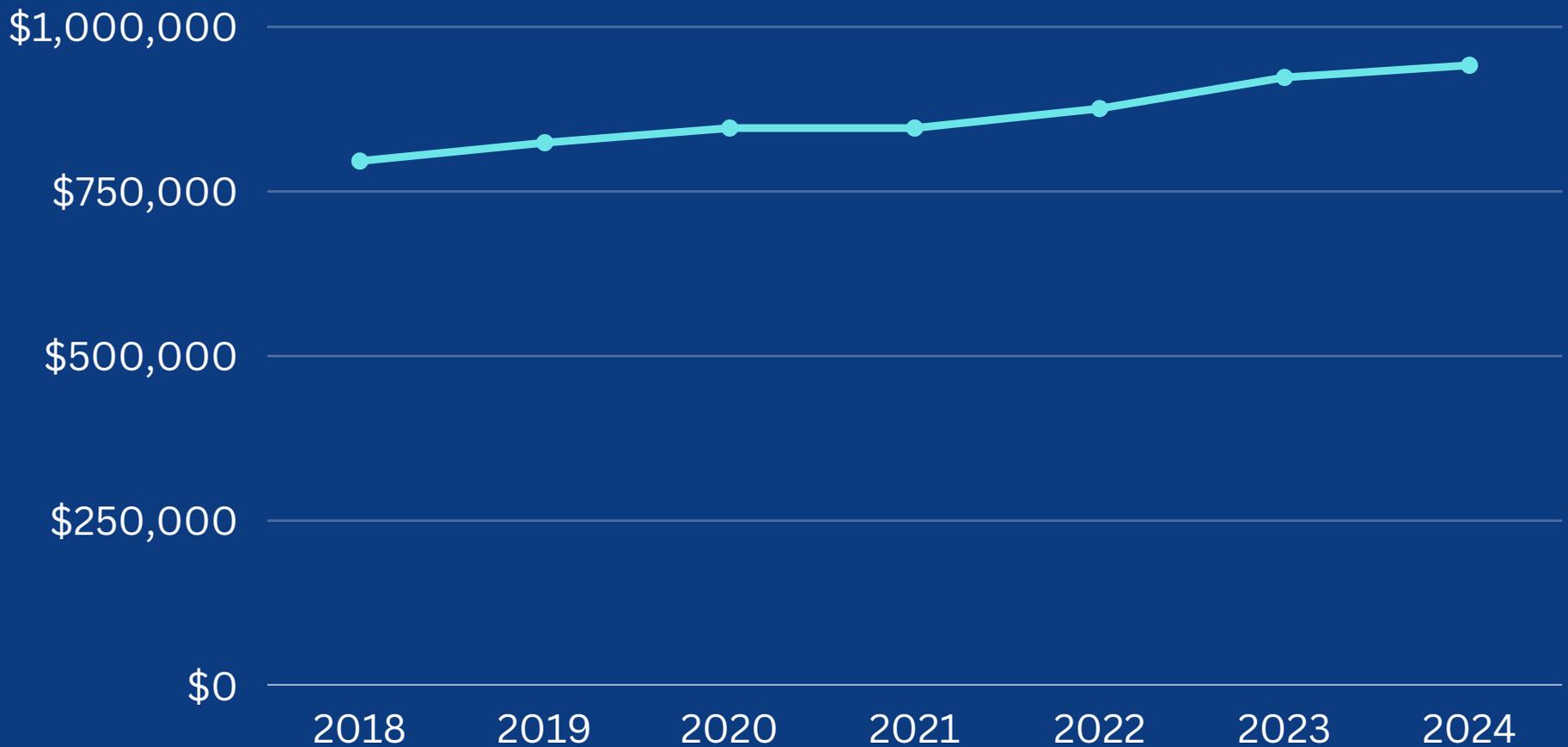
FY 2024 Revenues Included in Budget

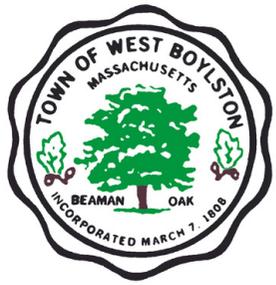




Unrestricted General Government Aid

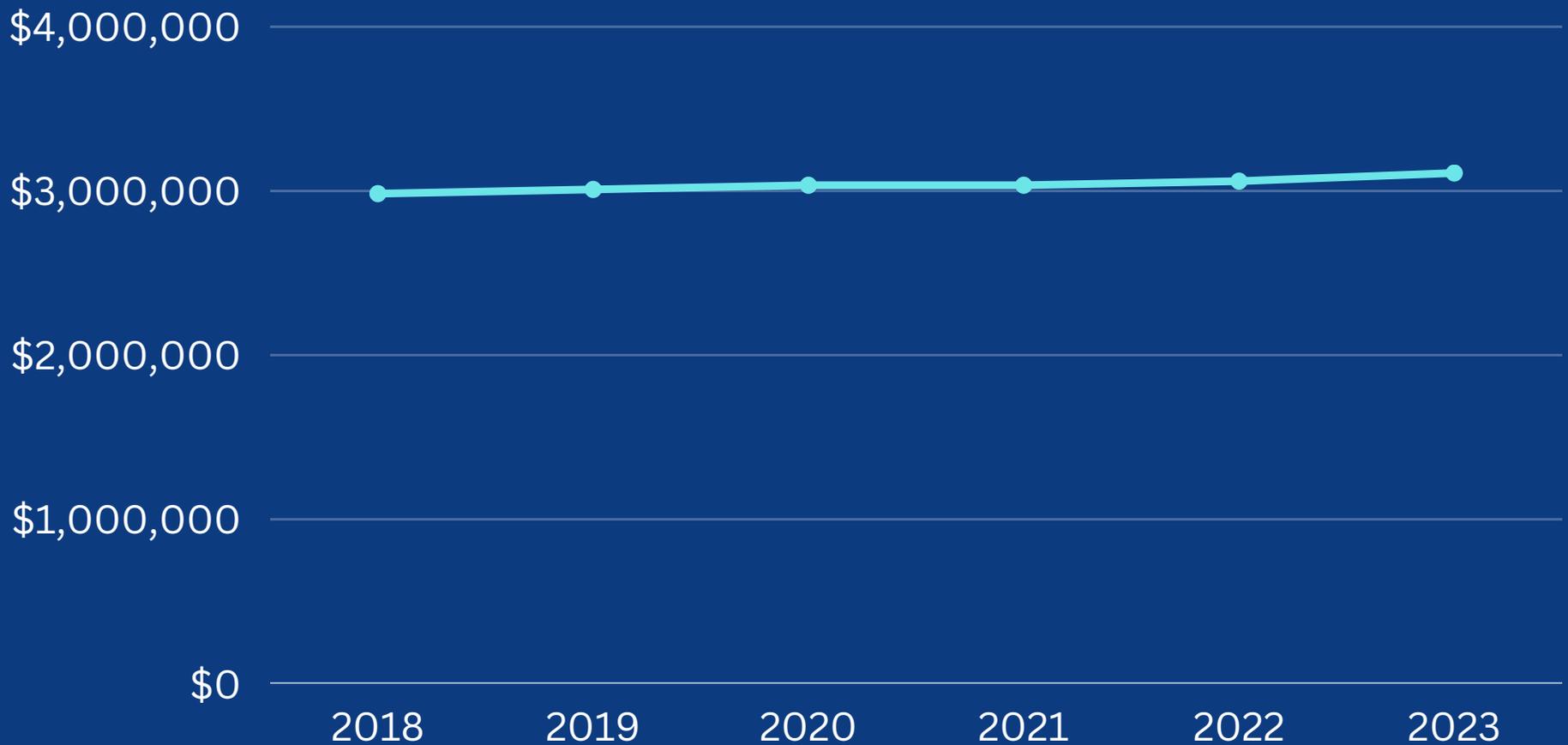
FY 2018-2024





Chapter 70 (Education)

FY 2018-2023





Overall Trends

FY 2018-2024



West Boylston Budget

UGGA

Chapter 70

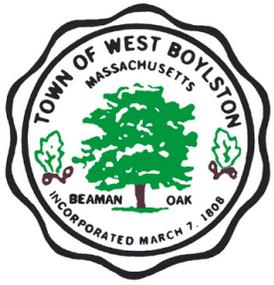


Use of Free Cash in Operational Budget

Select Board Policy F-6

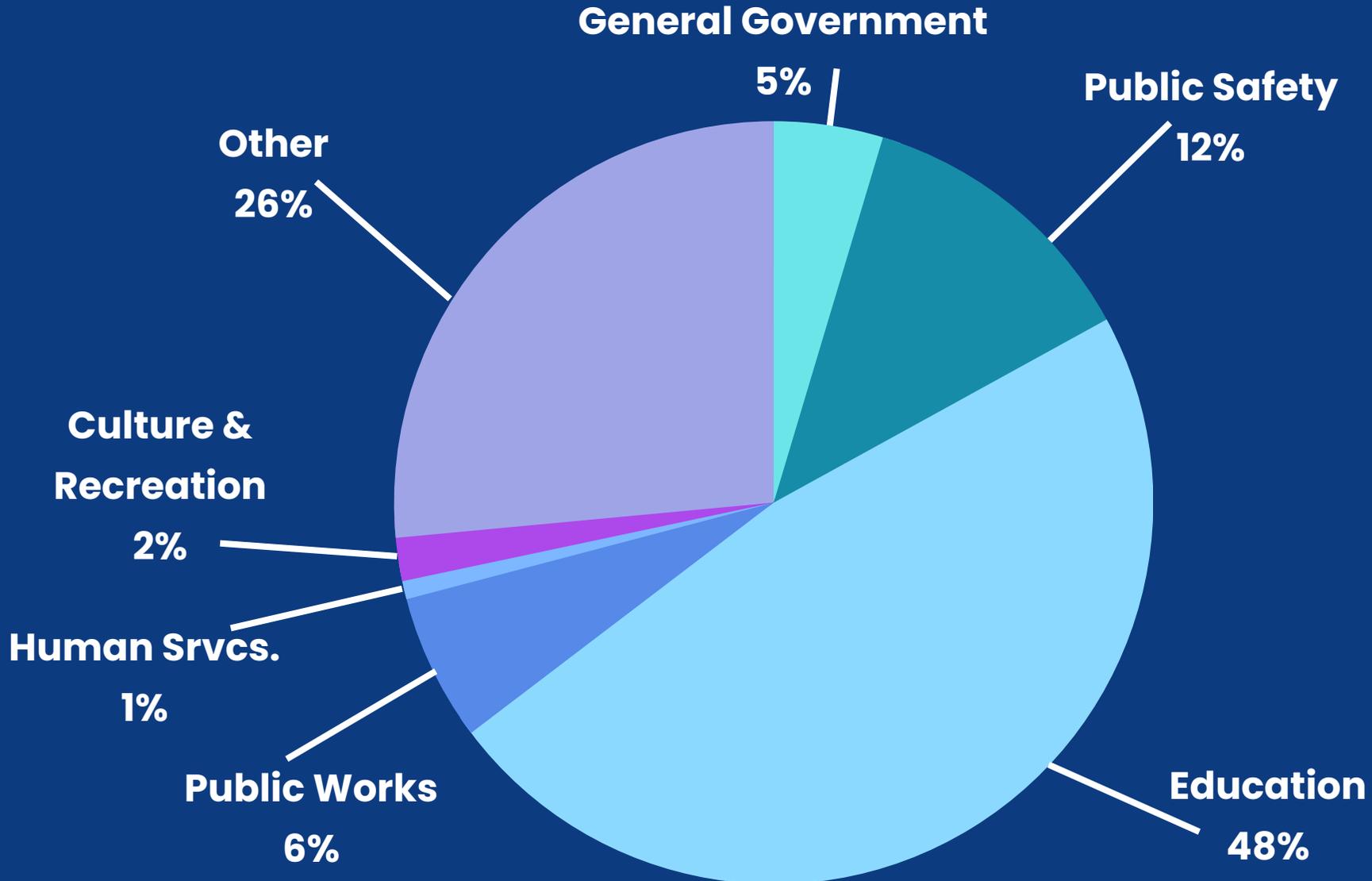
"Except in extraordinary circumstances, unassigned fund balance should not be used to fund more than 1% of the ongoing and routine year-to-year operating expenditures of the Town. Moreover, as much as practicable, the Town will limit its use of free cash to funding one-time expenditures (such as capital projects or emergencies and other unanticipated expenditures) and will appropriate any excess to build reserves or to offset unfunded liabilities."

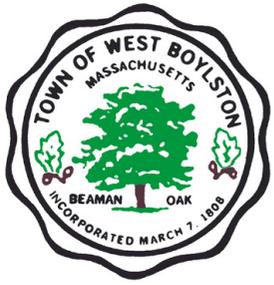
Free Cash in FY 2024 Operational Budget: \$290,000



FY24 Operating Budget

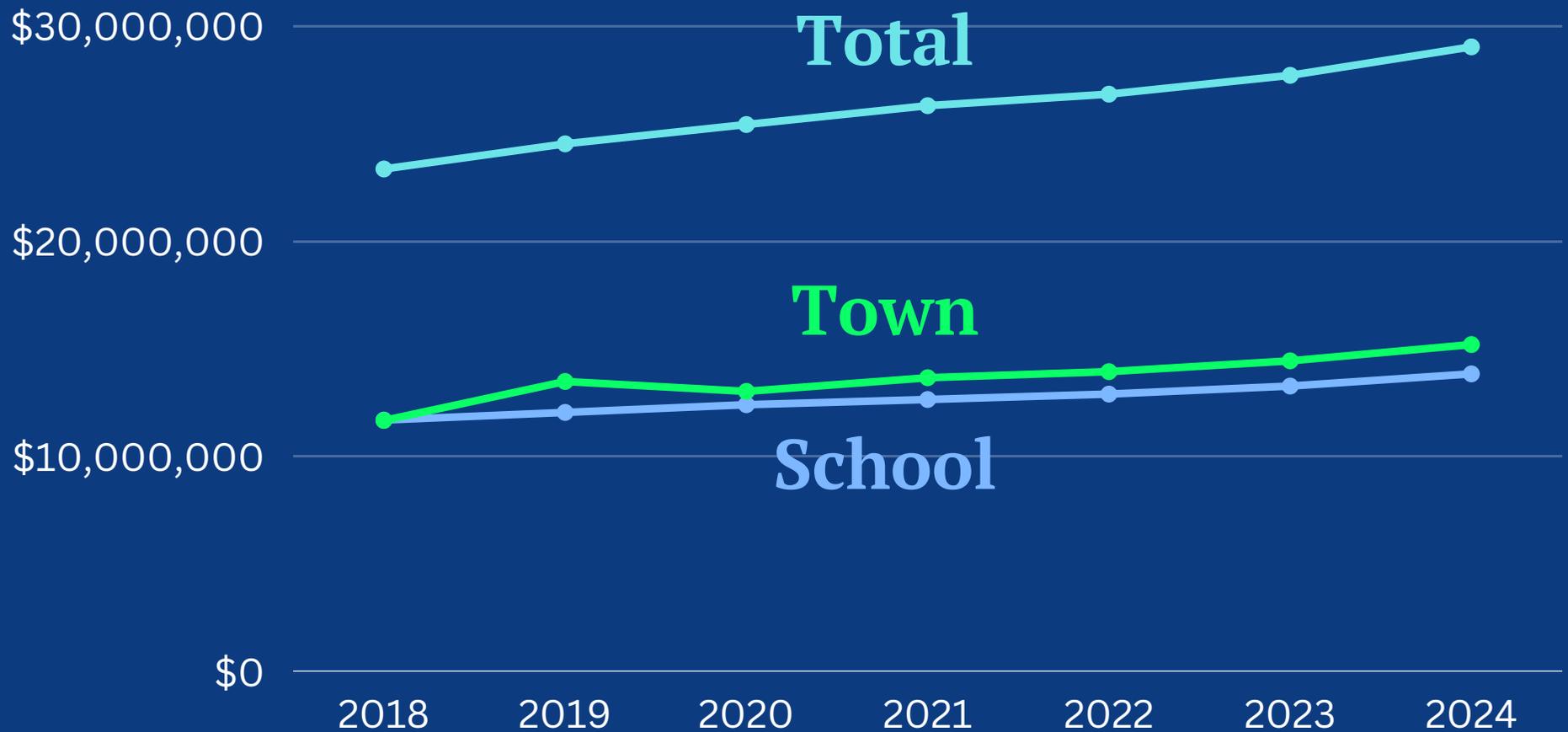
\$29,037,228.00





Operating Budget

FY 2018-2024





General Government Budget

\$1,349,747

**5% of
Budget**

Moderator

Selectmen

Town Administrator

Finance Committee

Town Accountant

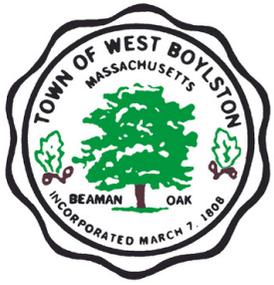
Town Audit

Assessors

Treasurer/Collector

Town Counsel

Data Processing



General Government Budget

\$1,349,747

**5% of
Budget**

Town Clerk

Elections and Registrations

Conservation

Planning Board

Zoning Board of Appeals

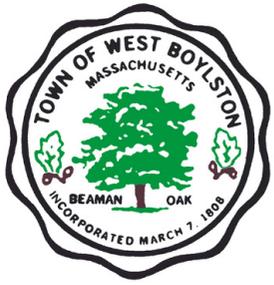
Public Safety Headquarters

Town Hall Building

Town Report

PEG-TV

Facilities Management



General Government



Moderator

\$51.00

No Change



Selectmen

\$7,505.00

28.18% ↑

- Increase for Town Meeting Mailer
- Increase for Select Board Professional Education (conference)



Town Administrator

\$217,200.00

10.9%

- Contractual Increases in Salary and Fringe Benefits
- Staff Market Adjustments



General Government



Finance Committee (Reserve)

\$32,000.00

No Change



Town Accountant

- Minor Increase for Wages

\$171,809.00

.99 ↑

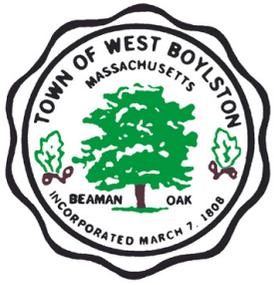


Town Audit

\$39,900.00

43.01% ↑

- Increase related to FY24 OPEB Actuarial Study (required every 2 years)



General Government



Assessors

\$99,725.00

3.32% ↑

- Contractual Increase for Assessing Vendor (RRG)
- Slight Increase for any Overtime



Treasurer/Collector

\$218,820.00

.32 ↑

- No Change of Significance



Town Counsel

\$85,000

No Change



General Government



Data Processing

\$114,132.00

2.42% ↓

- Capital Outlay Decreasing



Town Clerk

\$94,942.00

6.18% ↑

- Increase for Staff Steps and Vacation Coverage



Elections & Registrations

\$22,722.00

8.09% ↑

- Increased mailing costs for vote by mail



General Government



Conservation

\$1,800.00

No Change

- Salary Supplemented by Revolving Fund



Planning Board

\$4,500.00

10.29% ↑

- Salary Supplemented by Revolving Fund
- Bylaws & Reg. Revisions



Zoning Board of Appeals (ZBA)

\$3,000.00

No Change

- Salary Supplemented by Revolving Fund



General Government



Town Hall Building

\$76,291.00

2.56% ↑

- Minor Increase in Contracted Janitorial Services



Public Safety HQ

\$48,400.00

1.26% ↑

- No Changes of Significance



Town Report

\$1,000.00

25% ↑

- Increased Printing Costs



General Government



WBPA- PEG TV

\$60,950.00

9.72% ↑

- User, Not Taxpayer, Funds
- Equipment Upgrades

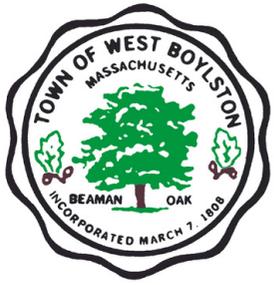


Facilities Management

\$50,000.00

56.25% ↑

- New Position
- Shared with Sterling
- Salaries & Costs



Public Safety

\$3,594,755

12% of Budget

Police

Fire

Public Safety Communications

Building Inspector

Emergency Management

Animal Control



Public Safety



Police

\$1,847,987.00

4.01% ↑

- Succession Planning and Associated Hiring Costs
- Contractual Services Increase



Fire

\$1,439,480.00

32.94% ↑

- Addition of 3 FT FF
- Increased Call Volume & Costs
- Contracted Benefits



Public Safety Communications

\$168,847.00

11.7% ↓

- Cost Savings from Regionalization/Grants



Public Safety



Building Inspector

\$107,141.00

7.95% ↑

- Admin. Combined with Board of Health
(No Longer Supported by Revolving Fund)



Sealer of Weights

\$3,800.00

117.14 ↑

- Contract Increase with
Commonwealth



Emergency Managment

\$13,000.00

62.5% ↑

- Moved Stipend for Emergency
Management Duties into this Budget



Animal Control

\$14,500.00

No Change



Chief Thomas Welsh

Select Board Meeting October 6, 2021

"Chief Tom Welsh stated he has concerns with staffing issues and will be applying for a Staffing for Adequate Fire & Emergency Response Grant ... He stated if he is not awarded this grant, he will be coming back to the Town to fund these positions. He does not see the call volunteers as they used to and West Boylston is not alone ... Chief Welsh stated two firefighters would answer the need to have three groups of three and if a third firefighter was added it would backfill the day shift ... the town is trying very hard to fill the need on the department. Chief Welsh stated after the three-year grant funding is up the goal would be to keep these people in the budget."



Fire Staffing

Officers

Mark Sadowski
Fire Chief / Paramedic

Robert O'Connell
Deputy Chief / EMT

Mark Barakian
Captain

Full-Time Staff

Group 1

Dan Plante
Lieutenant / Paramedic

JD Quist
FF / EMT

Group 2

Jesse Boucher
Lieutenant / EMT

Jenn Plunkett
FF / Paramedic

Bill Nicholson
FF / EMT

Group 3

Colby Fiske
Lieutenant / Paramedic

TJ McCormack
FF / EMT

Firefighters

Scott Barakian
FF

Trevor Dion
FF

Eric Larson
FF / EMT

Niccole Chiasson
FF / EMT

Ted Flanagan
FF / Paramedic

Koury McDowell
FF / EMT

Rachel Rassekh
FF / EMT

John de Rivera
FF / Paramedic

Robby Gryncewicz
FF / EMT

Adam Parslow
FF / EMT



Fire Staffing

Shift of Two



**Second Call- this
Ambulance waits**



**Fire Truck Waits for Two
More Persons**



Fire Staffing

Shift of Three



**Second Call- this
Ambulance waits**



**Fire Truck Waits for One
More Person**



Fire Staffing

Shift of Four



**Both Ambulances
Operational**

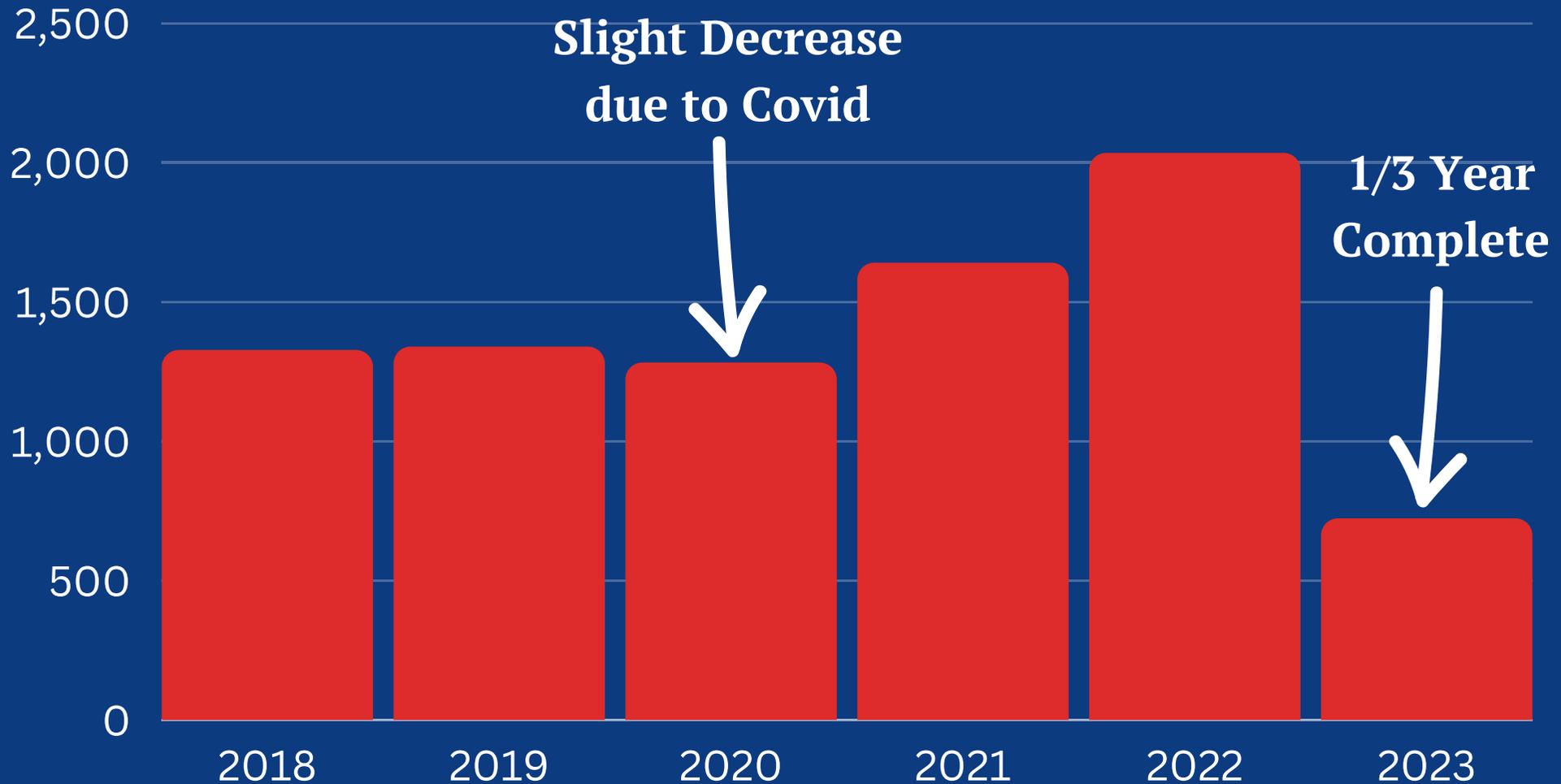


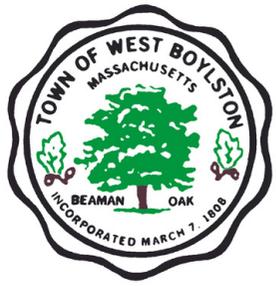
Fire Truck Operational



Fire Department Call Volume

Calendar Year 2018-2023

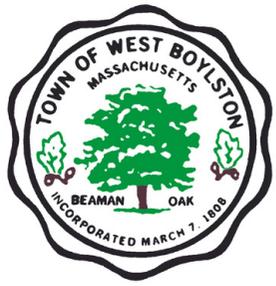




Fire Department Community Comparisons

'21 Call Volume & '23 Budget

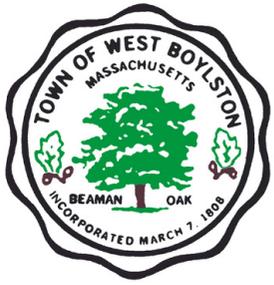




Fire Department Community Comparisons

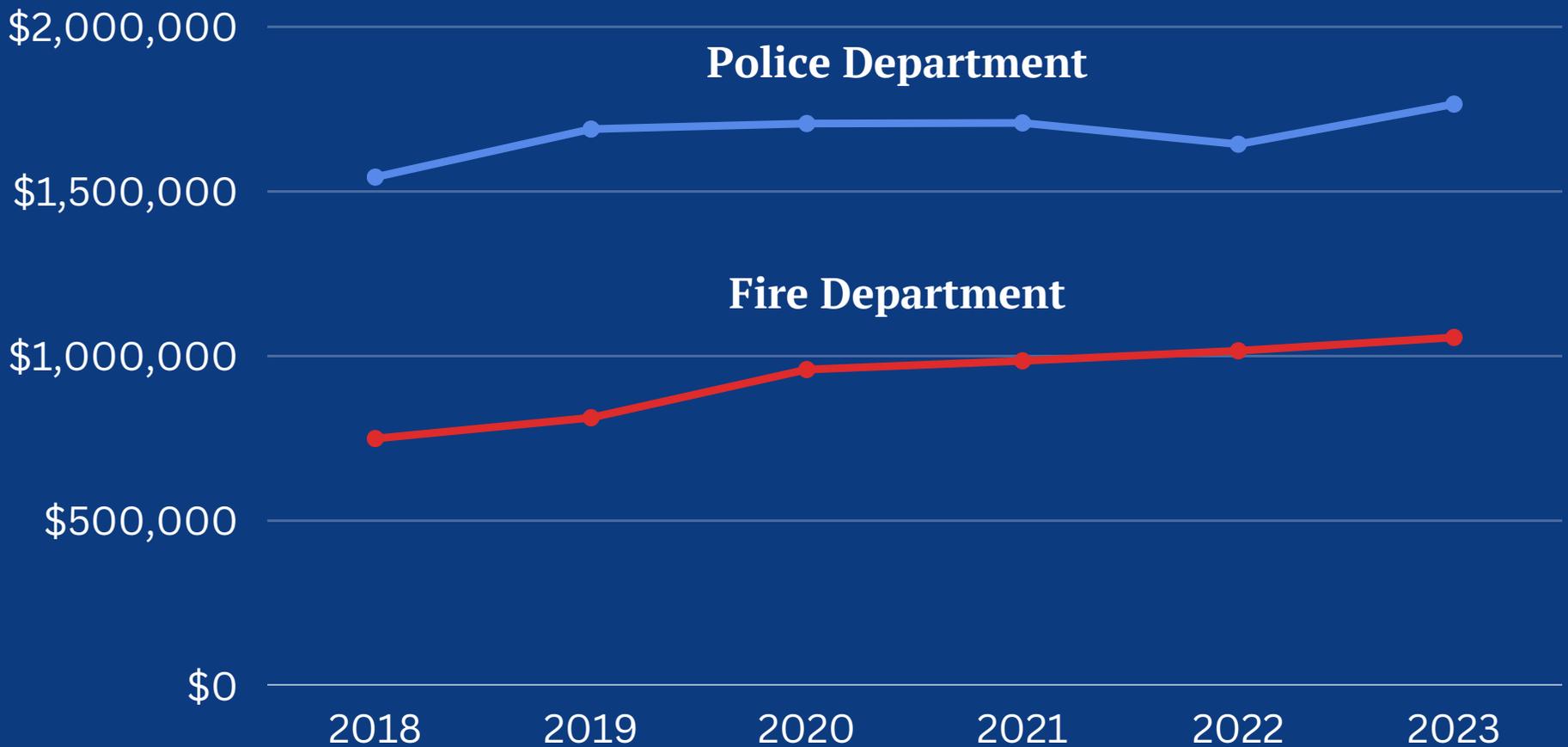
Fire vs. Police Budgets (FY23)

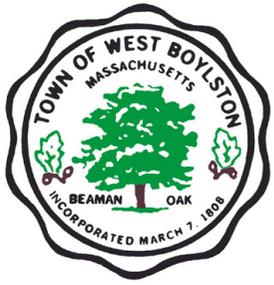




Public Safety Budgets

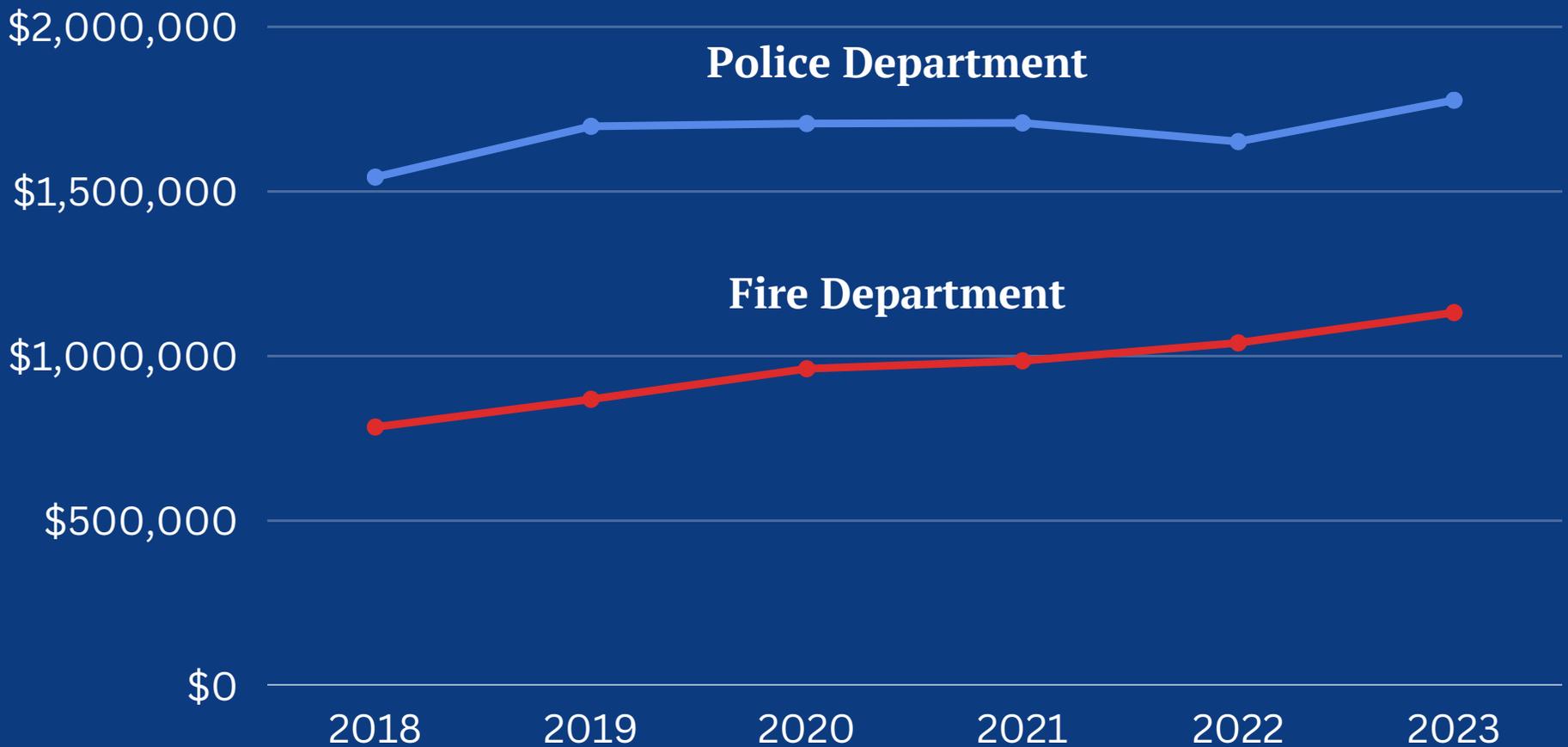
FY 2018-2023





Public Safety Budgets (with budget fixes)

FY 2018-2023





Education

\$13,837,414

**48% of
Budget**





Public Works

\$1,812,126

6% of Budget

Streets and Parks

Snow Removal

Street Lighting

Trash Removal and Tipping



Public Works



Streets and Parks

\$1,034,414.00

4.13% ↑

- Additional Part-Time Administrative Support
- Fuel Prices Stabilizing



Snow Removal

\$166,000.00

No Change

- Town Can Overspend this Account Only if Current Year Funding is at Least Equal to the Prior FY



Street Lighting

\$27,550.00

2.33% ↓

- Slight Reduction



Trash Removal and Tipping Fees

\$584,162.00

7.22% ↑

- Increased Contractual Rates



Human Services

\$224,128

1% of
Budget

Board of Health

Council on Aging

Veterans Services



Human Services



Board of Health

\$0.00

100% ↓

- Staff is no Longer Supported in this Line- Now Under Building Inspector



Council on Aging

\$146,028.00

6.1% ↑

- Increased Costs to Maintain Building
- Staff Steps



Veterans Services

\$78,100.00

27.28% ↓

- Increased Hours for More Outreach
- Less Veterans Receiving Benefits



Culture and Recreation

\$531,924

2% of Budget

Library

Celebrations



Culture and Recreation



Library

\$530,224.00

3.69% ↑

- **Purchased Service Increases**
Associated with Maintaining 100+
Year Old Building



Celebrations

\$1,700.00

No Change



Other

\$7,687,134

**26% of
Budget**

Debt Service

Intergovernmental

**Employee Benefits/Risk
Management**

ESCO Lease Payments



Other



Debt Service

\$918,902.00

3.05% ↓

- Reduction on Interest as Principal is Decreasing



Intergovernmental

\$7,735.00

46.77% ↑

- Increase Due to Funding Wachusett Earthday Entirely from Budget



Other



Employee Benefits/Risk Management

\$6,498,492.00

2.01% ↑

- WRRB Increase of 8.42%
- Health Insurance Increase of 3.5%, Line Reduced Overall by Budgeting for 12 Additional Family Plans as Opposed to 15 as Less Retirements Anticipated
- General Insurance, Including Workers Compensation Increased by 18.7%

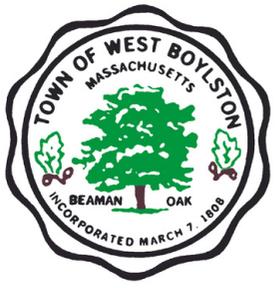


ESCO Lease

\$262,105.00

3.18% ↑

- Lease Payments Ending in 2030



Thank You!